

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Steuben County (7615)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$11,864,298	\$11,756,371	\$11,776,077	\$11,976,053	.9%	1.7%	36.41%
	Payments to Other Governmental Units Within State	\$367,919	\$517,455	\$610,673	\$1,016,735	176.3%	66.5%	3.09%
	Instruction, Related Technology	\$890,171	\$741,698	\$742,804	\$795,972	-10.6%	7.2%	2.42%
	Learning Disability	\$641,307	\$580,093	\$609,613	\$584,607	-8.8%	-4.1%	1.78%
	Mental Disabilities	\$492,775	\$538,748	\$511,965	\$503,184	2.1%	-1.7%	1.53%
	Textbooks for Rent or Resale	\$434,571	\$223,272	\$150,163	\$399,808	-8.0%	166.2%	1.22%
	Improvement of Instruction	\$428,622	\$408,376	\$413,840	\$390,032	-9.0%	-5.8%	1.19%
	Library/Media Services	\$345,130	\$329,001	\$266,998	\$288,339	-16.5%	8.0%	.88%
	Vocational Education	\$237,625	\$246,653	\$230,991	\$228,202	-4.0%	-1.2%	.69%
	Emotional Disabilities	\$110,177	\$207,626	\$234,933	\$222,968	102.4%	-5.1%	.68%
	Physical Impairment	\$71,878	\$147,065	\$169,216	\$185,608	158.2%	9.7%	.56%
	Special Education Preschool	\$110,057	\$118,195	\$78,484	\$82,057	-25.4%	4.6%	.25%
	Gifted And Talented	\$93,932	\$73,108	\$70,726	\$52,914	-43.7%	-25.2%	.16%
	Adult/Continuing Education Programs	\$19,254	\$56,107	\$53,289	\$37,127	92.8%	-30.3%	.11%
	Remediation Testing	\$55,476	\$59,524	\$45,307	\$28,108	-49.3%	-38.0%	.09%
	Other Special Programs	\$55,277	\$50,780	\$5,828	\$21,211	-61.6%	263.9%	.06%
	Summer School Programs	\$104,806	\$72,443	\$26,987	\$14,691	-86.0%	-45.6%	.04%
	Other Support Service, Instructional Staff	\$0	\$2,702	\$8,781	\$2,221	N/A	-74.7%	.01%
	Other Regular Programs	\$0	\$779	\$0	\$1,069	N/A	N/A	.0%
	Equal Opportunity At Risk	\$2,208	\$859	\$0	\$0	-100.0%	N/A	.0%
	Other Vocational Education Programs	\$23,764	\$18,757	\$15,763	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$16,349,246</b>	<b>\$16,149,613</b>	<b>\$16,022,436</b>	<b>\$16,830,906</b>	<b>2.9%</b>	<b>5.0%</b>	<b>51.17%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$1,445,282	\$1,471,123	\$1,491,978	\$1,407,352	-2.6%	-5.7%	4.28%
	Guidance Services	\$657,330	\$610,554	\$628,893	\$566,353	-13.8%	-9.9%	1.72%
	Attendance and Social Work Services	\$102,680	\$117,969	\$135,172	\$127,233	23.9%	-5.9%	.39%
	Special Education Administration	\$88,124	\$93,119	\$96,243	\$115,095	30.6%	19.6%	.35%
	Health Services	\$69,834	\$91,194	\$90,808	\$100,450	43.8%	10.6%	.31%
	Other Support Services, Students	\$5,350	\$16,170	\$20,756	\$4,019	-24.9%	-80.6%	.01%
	Speech Pathology and Audiology Services	\$1,196	\$39,688	\$8,105	\$0	-100.0%	-100.0%	.0%
	Other Support Services, School Administration	\$0	\$329	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$2,369,797</b>	<b>\$2,440,147</b>	<b>\$2,471,955</b>	<b>\$2,320,501</b>	<b>-2.1%</b>	<b>-6.1%</b>	<b>7.06%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$2,900,853	\$2,669,770	\$2,531,666	\$2,504,254	-13.7%	-1.1%	7.61%
	Student Transportation	\$1,507,063	\$2,294,884	\$2,429,070	\$1,881,991	24.9%	-22.5%	5.72%

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	Food Services Operations	\$1,263,932	\$1,287,864	\$1,346,419	\$1,380,635	9.2%	2.5%	4.20%
	Executive Administration	\$635,144	\$821,585	\$445,376	\$427,058	-32.8%	-4.1%	1.30%
	Fiscal Services	\$370,153	\$344,604	\$431,653	\$313,732	-15.2%	-27.3%	.95%
	Board of Education	\$91,209	\$90,593	\$132,565	\$131,678	44.4%	-.7%	.40%
	Other Food Services	\$8,491	\$9,037	\$9,200	\$9,233	8.7%	.4%	.03%
	Other Fiscal Services	\$10,408	\$6,392	\$8,906	\$3,572	-65.7%	-59.9%	.01%
	Ditch Assessments	\$595	\$298	\$288	\$288	-51.7%	.0%	.0%
	Public Information Services	\$0	\$0	\$25	\$0	N/A	-100.0%	.0%
	Printing, Publishing, and Duplicating Services	\$0	\$0	\$994	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$6,787,848</b>	<b>\$7,525,026</b>	<b>\$7,336,162</b>	<b>\$6,652,439</b>	<b>-2.0%</b>	<b>-9.3%</b>	<b>20.23%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$5,134,694	\$4,959,074	\$6,855,196	\$5,282,914	2.9%	-22.9%	16.06%
	Facilities Acquisition and Construction	\$811,196	\$773,321	\$868,803	\$947,520	16.8%	9.1%	2.88%
	Athletic Coaches	\$322,641	\$332,194	\$335,816	\$318,481	-1.3%	-5.2%	.97%
	Building Acquisition, Construction and Improvement	\$662,826	\$626,402	\$678,083	\$272,508	-58.9%	-59.8%	.83%
	Building Acquisition, Construction and Improvements	\$417,545	\$326,922	\$178,885	\$201,141	-51.8%	12.4%	.61%
	Child Care Services	\$65,096	\$54,565	\$54,663	\$55,014	-15.5%	.6%	.17%
	Community Service Operations	\$741	\$2,061	\$2,021	\$8,264	> 500%	308.8%	.03%
	Other Debt Services Obligations	\$350	\$350	\$350	\$350	.0%	.0%	.0%
	<b>Total</b>	<b>\$7,415,090</b>	<b>\$7,074,889</b>	<b>\$8,973,817</b>	<b>\$7,086,192</b>	<b>-4.4%</b>	<b>-21.0%</b>	<b>21.55%</b>
	<b>Grand Total</b>	<b>\$32,921,980</b>	<b>\$33,189,675</b>	<b>\$34,804,370</b>	<b>\$32,890,038</b>	<b>-.1%</b>	<b>-5.5%</b>	<b>100.0%</b>